

## Department Totals - Operating Budget

### Department of Commerce, Community, and Economic Development

Description	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Department Totals	125,197.8	148,972.8	151,663.8	148,947.9	153,047.0	4,099.1	2.8%
<b>Funding Sources:</b>							
1002 Fed Rcpts	9,230.8	21,038.6	19,871.6	20,868.6	20,903.7	35.1	0.2%
1003 G/F Match	608.2	607.9	608.2	607.9	617.2	9.3	1.5%
1004 Gen Fund	46,422.2	41,718.7	48,694.2	41,718.7	41,939.4	220.7	0.5%
1005 GF/Prgm	1,965.0	578.0	2,040.6	578.0	589.9	11.9	2.1%
1007 I/A Rcpts	8,275.0	7,462.6	10,316.8	7,601.7	7,833.8	232.1	3.1%
1025 Sci/Tech	5,915.4	11,058.1	11,558.5	11,058.1	10,518.6	-539.5	-4.9%
1035 Vet Loan	93.6	107.4	150.7	107.4	61.7	-45.7	-42.6%
1036 Cm Fish Ln	2,502.3	2,698.8	2,661.4	2,698.8	2,898.2	199.4	7.4%
1040 Surety Fnd	85.3	273.8	273.5	273.8	253.0	-20.8	-7.6%
1051 RuralEcDev	99.8	0.0	99.8	0.0	0.0	0.0	0.0%
1053 Invst Loss	287.2	0.0	287.2	0.0	0.0	0.0	0.0%
1057 Small Bus	3.3	3.4	3.3	3.4	3.5	0.1	2.9%
1061 CIP Rcpts	2,045.0	1,378.8	2,253.8	1,378.8	2,233.8	855.0	62.0%
1062 Power Proj	802.5	807.5	802.5	807.5	835.2	27.7	3.4%
1067 Mining RLF	5.0	5.1	5.0	5.1	5.2	0.1	2.0%
1068 Child Care	5.8	6.0	5.8	6.0	6.2	0.2	3.3%
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	333.0	332.6	333.1	332.6	340.7	8.1	2.4%
1071 Alt Energy	151.7	151.7	151.7	151.7	144.9	-6.8	-4.5%
1074 Bulk Fuel	0.0	49.3	49.0	49.3	51.0	1.7	3.4%
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	16,960.0	1,260.0	8.0%
1101 AERO Rcpts	3,133.2	12,900.6	6,543.2	12,900.6	13,854.7	954.1	7.4%
1102 AIDEA Rcpt	3,457.9	4,055.3	3,979.1	4,055.3	4,147.6	92.3	2.3%
1107 AEA Rcpts	791.2	1,051.9	1,049.5	1,051.9	1,067.1	15.2	1.4%
1108 Stat Desig	12.5	60.0	12.5	60.0	260.0	200.0	333.3%
1111 FishFndInc	0.0	115.0	0.0	115.0	115.0	0.0	0.0%
1115 InT/BuEnIn	0.0	496.4	4.3	496.4	496.4	0.0	0.0%
1141 RCA Rcpts	5,252.2	5,871.3	5,354.9	5,871.3	6,003.1	131.8	2.2%
1156 Rcpt Svcs	18,017.2	20,398.5	18,851.1	20,404.5	20,818.7	414.2	2.0%
1164 RDIF	0.0	43.0	0.0	43.0	44.0	1.0	2.3%

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1170 SmBusEDRLF	0.0	0.0	0.0	0.0	41.9	41.9	100.0%
<b>Totals:</b>							
General Funds	48,995.4	42,904.6	51,343.0	42,904.6	43,146.5	241.9	0.6%
Federal Funds	9,230.8	21,038.6	19,871.6	20,868.6	20,903.7	35.1	0.2%
Other Funds	66,971.6	85,029.6	80,449.2	85,174.7	88,996.8	3,822.1	4.5%